

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Delaware National Guard								
General Funds	30.5	30.5	30.5	30.5	4,208.6	4,861.5	4,916.0	4,687.2
Appropriated S/F								
Non-Appropriated S/F	107.8	100.0	100.0	100.0	10,120.2	9,679.9	27,324.3	27,324.3
	138.3	130.5	130.5	130.5	14,328.8	14,541.4	32,240.3	32,011.5
TOTAL								
General Funds	30.5	30.5	30.5	30.5	4,208.6	4,861.5	4,916.0	4,687.2
Appropriated S/F								
Non-Appropriated S/F	107.8	100.0	100.0	100.0	10,120.2	9,679.9	27,324.3	27,324.3
	138.3	130.5	130.5	130.5	14,328.8	14,541.4	32,240.3	32,011.5
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	483.5		
Special Funds					5.1			
SUBTOTAL					5.7	483.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,209.2	5,345.0	4,916.0	4,687.2
Special Funds					10,125.3	9,679.9	27,324.3	27,324.3
TOTAL					14,334.5	15,024.9	32,240.3	32,011.5
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,209.2	5,345.0	4,916.0	4,687.2
Special Funds					10,125.3	9,679.9	27,324.3	27,324.3
GRAND TOTAL					14,334.5	15,024.9	32,240.3	32,011.5
	(Reverted)				252.1			
	(Encumbered)				96.3			
	(Continuing)				387.2			

**DELAWARE NATIONAL GUARD
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,411.6	3,030.9	3,037.0	3,037.0				3,037.0
Appropriated S/F								
Non-Appropriated S/F	3,838.3	4,874.9	4,874.9	4,874.9				4,874.9
	6,249.9	7,905.8	7,911.9	7,911.9				7,911.9
Travel								
General Funds	13.0	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	28.8	62.0	62.0	62.0				62.0
	41.8	70.4	70.4	70.4				70.4
Contractual Services								
General Funds	270.2	285.3	366.2	285.0				285.0
Appropriated S/F								
Non-Appropriated S/F	4,417.8	3,096.0	4,520.1	4,520.1				4,520.1
	4,688.0	3,381.3	4,886.3	4,805.1				4,805.1
Energy								
General Funds	672.9	830.2	830.2	830.2				830.2
Appropriated S/F								
Non-Appropriated S/F	899.2	951.2	980.0	980.0				980.0
	1,572.1	1,781.4	1,810.2	1,810.2				1,810.2
Supplies and Materials								
General Funds	160.1	159.5	159.5	159.5				159.5
Appropriated S/F								
Non-Appropriated S/F	461.9	365.2	528.8	528.8				528.8
	622.0	524.7	688.3	688.3				688.3
Capital Outlay								
General Funds	24.2	3.0	7.5	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	457.6	330.6	16,358.5	16,358.5				16,358.5
	481.8	333.6	16,366.0	16,361.5				16,361.5
Debt Service								
General Funds	77.0							
Appropriated S/F								
Non-Appropriated S/F								
	77.0							
Other Items								
General Funds	214.7							
Appropriated S/F								
Non-Appropriated S/F	16.6							
	231.3							
Strategic Reduction/Investment Target								
General Funds				-143.1				-143.1
Appropriated S/F								
Non-Appropriated S/F				-143.1				-143.1

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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Unit Fund Allowance								
General Funds	12.2	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Educational Assistance								
General Funds	318.3	490.0	490.0	490.0				490.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>318.3</u>	<u>490.0</u>	<u>490.0</u>	<u>490.0</u>				<u>490.0</u>
SGLI Premium Assistance								
General Funds	16.6	42.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>42.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
First Quality								
General Funds	17.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.8</u>							
TOTAL								
General Funds	4,208.6	4,861.5	4,916.0	4,687.2				4,687.2
Appropriated S/F								
Non-Appropriated S/F	<u>10,120.2</u>	<u>9,679.9</u>	<u>27,324.3</u>	<u>27,324.3</u>				<u>27,324.3</u>
	14,328.8	14,541.4	32,240.3	32,011.5				32,011.5
IPU REVENUES								
General Funds	80.8	15.0	81.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F	<u>10,274.8</u>	<u>9,906.0</u>	<u>27,348.0</u>	<u>27,348.0</u>				<u>27,348.0</u>
	10,355.6	9,921.0	27,429.0	27,429.0				27,429.0
POSITIONS								
General Funds	30.5	30.5	30.5	30.5				30.5
Appropriated S/F								
Non-Appropriated S/F	<u>107.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
	138.3	130.5	130.5	130.5				130.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$143.1) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$7.0) in Contractual Services to eliminate one fleet vehicle and (\$37.0) in SGLI Premium Assistance to reflect projected expenditures.

*Do not recommend inflation and volume adjustment of \$4.5 in Contractual Services for Smyrna Readiness Center sewer charges.

*Do not recommend enhancements of \$55.7 in Contractual Services for two additional fleet vehicles, the Leadership Training program and fire protection contract, and \$4.5 in Capital Outlay for equipment replacement.

*Do not recommend one-time funding of \$14.0 in Contractual Services for an energy improvement audit.

